

FUNCTIONAL ELEMENT SUMMARY	EXPENDED FY2000	EXPENDED FY2001	CURRENT YEAR FY2002					REQUESTED FY2003	MAYORS RECOMMEN- DATION	APPROPRIATION CHANGE BETWEEN FY2002 & FY2003		ALDERMANIC APPROVAL
			APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	JULY - FEB ACT. EXP +	JULY - JUNE					
0111201 CENSUS RECORDS ADMIN.	348,007	397,667	443,035	8,876	451,911	304,437	454,124	422,772	422,772	-29,139	-6%	
0111202 ELECTIONS ADMINISTRATION	144,497	124,568	140,163	7,874	148,037	121,465	148,036	140,966	140,966	-7,071	-5%	
Grand Total:	492,505	522,235	583,198	16,750	599,948	425,902	602,160	563,738	563,738	-36,210	-6%	

OBJECT SUMMARY		EXPENDED FY2000	EXPENDED FY2001	CURRENT YEAR FY2002					REQUESTED FY2003	MAYORS RECOMMEN- DATION	APPROPRIATION CHANGE BETWEEN FY2002 & FY2003		ALDERMANIC APPROVAL
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	JULY - FEB ACT. EXP +	JULY - JUNE					
5100	PERSONAL SERVICES	426,592	419,500	457,649	8,656	466,305	339,219	466,305	433,567	433,567	-32,738	-7%	
5200	EXPENSES	65,912	73,784	86,767	5,646	92,413	57,760	92,412	86,767	86,767	-5,646	-6%	
	SUB TOTAL DEPARTMENT	492,505	493,284	544,416	14,302	558,718	396,980	558,717	520,334	520,334	-38,384	-7%	
5FRINGE	EMPLOYER SHARE - BENEFITS	0	28,951	38,782	2,448	41,230	28,922	43,443	43,404	43,404	2,174	5%	
	SUB TOTAL FRINGE	0	28,951	38,782	2,448	41,230	28,922	43,443	43,404	43,404	2,174	5%	
Grand Total:		492,505	522,235	583,198	16,750	599,948	425,902	602,160	563,738	563,738	-36,210	-6%	